FISCAL YEAR 2024

MARK UP

JUDICIARY

HOUSE BILL 12

102nd General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

Section 12.300 - Supreme Court - Judicial Proceedings and Review

Page 146

Description: This section provides funding for Supreme Court Judges' research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q .	GOV AS AMENDED F		HOUSE RECOMMEN	DED	
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
CORE PERSONAL SERVICES	3,814,116	76.00	3,068,157	52.30	4,071,302	76.00	4,071,302	76.00	4,071,302	76.00	4,071,302	76.00	
GENERAL REVENUE	3,274,471	68.00	2,942,464	50.10	3,496,339	68.00	3,496,339	68.00	3,496,339	68.00	3,496,339	68.00	
FEDERAL FUNDS	539,645	8.00	125,693	2.20	574,963	8.00	574,963	8.00	574,963	8.00	574,963	8.00	
	1,232,688	0.00	1,281,564	0.00	1,240,844	0.00	1,240,844	0.00	1,240,844	0.00	1,240,844	0.00	
EXPENSE & EQUIPMENT	1,082,312	0.00	1,270,637	0.00	1,089,792	0.00	1,089,792	0.00	1,089,792	0.00	1,089,792	0.00	
GENERAL REVENUE	150,376	0.00	10,927	0.00	151,052	0.00	151,052	0.00	151,052	0.00	151,052	0.00	
OTHER FUNDS			300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	
PROGRAM-SPECIFIC	300	0.00			0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	300	0.00	_		300	0.00	300	0.00	300	0.00	
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300				AF 040 440	70.00	

\$5,312,446

Comm. & Other Staff FY24 - 1100012	0	0.00	0	0.00	0	0.00	7,519	0.00	6,716	0.00	6,716	0.00
PERSONAL SERVICES	U		ŝ	0.00	0	0.00	7,519	0.00	6,716	0.00	6,716	0.00
GENERAL REVENUE	U	0.00							00.740		\$6,716	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00	\$6, <i>1</i> 16	0.00
TOTAL												

76.00

\$5,312,446

76.00

\$5,312,446

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

52.30

\$4,350,021

76.00

\$5,047,104

21st Century Wrkfrce to Target - 1100036 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	294,928	0.00	0	0.00	0	0.00	

TOTAL

\$5,312,446

76.00

76.00

Committee	Markun	Annual
	Maikap	Ailliaai

Regular House Bills	;	
---------------------	---	--

				нв	12 - JUDIO	CIARY						Regular House Bills
		FY 2022		FY 2023		FY 2024					ENDED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	294,928	0.00	0	0.00	.(0.00	
0	0.00	0	0.00	0	0.00	294,928	0.00	0	0.00			
\$0	0.00	\$0	0.00	\$0	0.00	\$294,928	0.00	\$0	0.00	\$(0.00	
	BUDGET DOLLAR 0 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL	FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0 0 0 0.00 0 0.00 0 0	FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET	FY 2022 FY 2022 FY 2023 FY 2024 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 294,928 0.00 0 0.00 0.00 0.00 294,928 0.00 0 0.00 0.00 0.00 \$294,928 0.00	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED REQUIRED BUDGET DEPT REQ AMENDED REDUILAR DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0.00 0.00 0.00 0.00 \$0.00	FY 2022	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUS BUDGET DEPT REQ AMENDED REC RECOMM DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.

Security Upgrades - Appellates - 1100052	0	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	U				0	0.00	930,800	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	U						\$0	
	\$0	0.00	\$0	0.00	\$0	0.00	\$930,800	0.00	\$0	0.00	\$0	0.00
TOTAL	φυ	0.00	**									

Security upgrades are needed at the Supreme Court and at each appellate district. Expense and equipment of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls, and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass. E&E of \$930,800 is needed. Of that amount, 75% is one-time funding of \$698,100, and 25% is ongoing funding of \$232,700.

					нв	12 - JUDIO	CIARY				•		Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS		HOUSE RECOMMEN	IDED	
_	BUDGET DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Library Ren. & Jud Lrng Ctr - 1100060	0	0.00	0	0.00	0	0.00	1,636,398	0.00	0	0.00	0	. 0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,636,398	0.00	0	0.00	0	0.00	
GENERAL REVENUE - TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,636,398	0.00	\$0	0.00	\$0	0.00	
Like the Capitol and Governor's Mansion, the S that is designated as the state law library by sta	Supreme Court buildi atute. This feature of	ing is one of the Court n	f the historic landma needs repair to fallin	arks within the ng plaster and	e capital city. The b work on its historic	ouilding, which	is older than the C aylights. In addition	apitol, house the library is	s a 6,000 square a central feature e tours via interac	foot library in the ive teaching			

numerous tours given to school children and other Missourians throughout the year. In order to provide more substantive content the Court would use this money to upgrade the tours via interactive teaching tools to help educate visitors on not only Missouri history, but also the fundamentals of the rule of law.

Supreme Ct Bldg Restoration - 1100064	•	0.00	0	0.00	0	0.00	2,168,112	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	U	0.00	J	0.00	-		0.400.440	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,168,112	0.00	J .			
GENERAL REVENUE						0.00	\$2,168,112	0.00	\$0	0.00	\$0	0.00
TOTAL	\$0	0.00	\$0	0.00	φu	0.00	\$2,100,112	0.00	**			
TOTAL												

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

Pay Plan - 0000012		0.00	0	0.00	0	0.00	0	0.00	340,018	0.00	340,018	0.00	
PERSONAL SERVICES	U	0.00	U		9	0.00	0	0.00	289,996	0.00	289,996	0.00	
GENERAL REVENUE	0	0.00	0	0.00	U	0.00	Ū						

a Washing America					НВ	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300 JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	.340,018	0.00	340,018 50,022	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,022				
TOTAL -	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$340,018	0.00	\$340,018 	0.00	

Mileage Increase - 0000014	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,325	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,994	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	331	0.00
OTHER FUNDS	0	0.00 .							\$0	0.00	\$11,325	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	20	0.00	Ψ11,020	

								=0.00	AF CEO 400	76.00	\$5,670,505	76.00	
		70.00	\$4,350,021	52.30	\$5,312,446	76.00	\$10,350,203	76.00	\$5,659,180	76.00	\$5,670,505	70.00	
TOTAL - JUDICIAL PROCEEDINGS & REVIEW	\$5,047,104	76.00	\$4,350,021	32.30	Ψ0,012,110		+ , ,						
TOTAL - SUBICIAL TROOLLESINGS OF TEXT	, ,												

JUDICIARY Section 12.305 – Supreme Court Judges

Page 146

Description: This section provides funding for the seven Supreme Court judges.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101) FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

O W Markey Arrayal					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED R		HOUSE RECOMMEN	IDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305 JUDICIAL JUDGES - 11099C													
CORE PERSONAL SERVICES	1,224,131	7.00	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00	
GENERAL REVENUE	1,224,131	7.00	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00	
TOTAL	\$1,224,131	7.00	\$1,303,762	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00	

4000E0 Sal Adi EV24 1100004													
NCCCEO Sal Adj FY24 - 1100004 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,272	0.00	54,510	0.00	54,510	0.00	
	0	0.00	0	0.00	. 0	0.00	61,272	0.00	54,510	0.00	54,510	0.00	
GENERAL REVENUE							404.070		\$E4.E40	0.00	\$54,510	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,272	0.00	\$54,510	0.00	φ54,510	0.00	

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.

	\$1,224,131	7.00	\$1,303,762	7.00	\$1,252,835	7.00	\$1,314,107	7.00	\$1,307,345	7.00	\$1,307,345	7.00
TOTAL - JUDICIAL JUDGES	\$1,224,151	7.00	ψ1,000,10 <u>2</u>									

JUDICIARY Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for

employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.

Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)

Funding Source: Various FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

					нв	12 - JUDIO	CIARY						Regular House Bills
ommittee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 202 DEPT RI		GOV AS		HOUS RECOMME	NDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.306 UDICIARY PS - 11109C													
CORE PERSONAL SERVICES	4,631,965	0.00	1,684,737	41.38	0	0.00	0	0.00	0	0.00	0	0.00	
	4,301,535	0.00	1,659,680	40.99	0	0.00	0	0.00	0	0.00	0		
GENERAL REVENUE	257,097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS OTHER FUNDS	73,333	0.00	25,057	0.39	0	0.00	0	0.00	0	0.00	0		
TOTAL	\$4,631,965	0.00	\$1,684,737	41.38	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

\$0

41.38

0.00

\$4,631,965

\$1,684,737

0.00

TOTAL - JUDICIARY PS

\$0

0.00

\$0

\$0

0.00

0.00

JUDICIARY Section 12.310 - Office of State Courts Administrator (OSCA)

Page 162

Description: The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis: Article V, Section 4, MO Constitution

Funding Source: General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims' Compensation Fund (0681)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

					HR	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	BUDGET	FTE -	ACTUAL DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
	DOLLAR		DOLLAR										
HOUSE BILL SECTION 12.310 STATE COURTS ADMINISTRATOR - 11101C													
CORE PERSONAL SERVICES	8,014,714	150.00	7,235,702	132.28	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50	
	8,014,714	150.00	7,235,702	132.28	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50	
GENERAL REVENUE			7,960,871	0.00	7,806,161	0.00	7,806,161	0.00	7,806,161	0.00	7,806,161	0.00	
EXPENSE & EQUIPMENT	7,476,411	0.00	•		, ,	0.00	6,859,684	0.00	6,859,684	0.00	6,859,684	0.00	
GENERAL REVENUE	6,529,934	0.00	7,065,211	0.00	6,859,684			0.00	946,477	0.00	946,477	0.00	
OTHER FUNDS	946,477	0.00	895,660	0.00	946,477	0.00	946,477				723	0.00	
PROGRAM-SPECIFIC	723	0.00	1,950	0.00	723	0.00	723	0.00	723	0.00	123		
, , , , , , , , , , , , , , , , , , , ,	0	0.00	1.950	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE			1,550	0.00	723	0.00	723	0.00	723	0.00	723	0.00	
OTHER FUNDS	723	0.00	64F 400 F22	122.28	\$16 721 803	156.50	\$16,721,803	156.50	\$16,721,803	156.50	\$16,721,803	156.50	

\$16,721,803

132.28

Marijuana Initiative Petition - 1100008	0	0.00	0	0.00	0	0.00	360,000	0.00	360,000	0.00	360,000	0.00
EXPENSE & EQUIPMENT	0		0	0.00	0	0.00	360,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	U	0.00	Ū		0	0.00	0	0.00	360,000	0.00	360,000	0.00
OTHER FUNDS	0	0.00	0	0.00							¢200 000	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
TOTAL	**								أطلائني ملمو و و و الراد و الراد	in a	,	

156.50

\$16,721,803

Amendment 3 (2022) creates a constitutional obligation to automatically vacate certain marijuana related offenses and would also require the expungement of certain marijuana related records within a specified timeframe. The projected expense and equipment cost for professional services is estimated to be \$360,000. In addition, personal services dollars of \$4,183,702 would be needed for the increased workload of the courts, utilizing temporary staff and overtime.

\$15,198,523

150.00

\$15,491,848

21st Century Wrkfrce to Target - 1100040 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,323,642	0.00	0	0.00	0	0.00	

TOTAL

HB 12 - JUDICIARY

Rea	ular	House	Bills

FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
		ACTUAL		BUDGET		DEPT REC	1	AMENDED I		RECOMMEN		
BUDGET					FTF	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<u>R</u>	FTE	DOLLAR		DOLLAN								
0	0.00	0	0.00	0	0.00	1,323,642	0.00	0	0.00	0	0.00	
0		0	0.00	0	0.00	1,323,642	0.00	0	0.00	0	0.00	
U	0.00							\$0	0.00	\$0	0.00	
\$0	0.00	\$0	0.00	•		. , .		,		* "	5.55	
		0 0.00 0 0.00 \$0 0.00	0 0.00 0 0 0.00 0 \$0 0.00 \$0	0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00	0 0.00 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0.00 0 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	O 0.00 0 0.00 0 0.00 1,323,642 0 0.00 0 0.00 0 0.00 1,323,642 \$0 0.00 \$0 0.00 \$0 0.00 \$1,323,642	O 0.00 0 0.00 0 0.00 1,323,642 0.00 0 0.00 0 0.00 0 0.00 1,323,642 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$1,323,642 0.00 \$0 0.00 \$0 0.00 \$1,323,642 0.00	O 0.00 0 0.00 0 0.00 1,323,642 0.00 0 0 0.00 0 0.00 0 0.00 1,323,642 0.00 0 \$0 0.00 \$0 0.00 \$1,323,642 0.00 0 \$0 0.00 \$0 0.00 \$1,323,642 0.00 \$0	0 0.00 0 0.00 0 0.00 1,323,642 0.00 0 0.00 0.00 0.00 0.00 0.00 0.00	O 0.00 0 0.00 0.00 0.00 1,323,642 0.00 0 0.00 0 \$0 0.00 0 0.00 0.00 1,323,642 0.00 0 0.00 0 \$0 0.00 \$0 0.00 \$1,323,642 0.00 0 0.00 0 \$0 0.00 \$0 0.00 \$1,323,642 0.00 \$0 0.00 \$0	THE DOLLAR FTE DOLLAR FTE

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive current salary is below their target.

Pay Plan - 0000012			•	0.00	0	0.00	0	0.00	775,603	0.00	775,603	0.00	
PERSONAL SERVICES	0	0.00	U		0		0	0.00	775,603	0.00	775,603	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00					\$775,603	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$775,603	0.00	\$775,603	0.00	
TOTAL	•												

	•				нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022	·	FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	2	GOV AS AMENDED R		HOUSE RECOMMEN		
	BUDGET	FTE -	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310	DOLLAR	FIE	DOLLAIN										
STATE COURTS ADMINISTRATOR - 11101C Mileage Increase - 0000014		0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00	
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$ 0	0.00	\$0 	0.00	\$574 	0.00	

					440 704 000	456.50	\$18,405,445	156.50	\$17.857.406	156.50	\$17,857,980	156.50
TOTAL - STATE COURTS ADMINISTRATOR	\$15,491,848	150.00	\$15,198,523	132.28	\$16,721,803	156.50	\$10,400,440	100:00	V , c ,			
TOTAL OWNER OF THE												

Section 12.315 - State Courts Administrator - Court Improvement Projects

Page 173

Description: This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and

Permanency Planning.

Legal Basis: Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.

Funding Source: Federal Fund (0137) and Basic Civil Legal Services (0757)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Co	mmittee	Markup	Annual
vu	111111111111111111111111111111111111111	INIGINGE	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

HB	12	ال -	UD	ICI/	٩RY
по	12	- 0	uu		7171

					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	1	GOV AS AMENDED R	EC	HOUSE RECOMMEN	DED	
_	BUDGET DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315 COURT IMPROVEMENT PROJECTS - 11102C	DOLLAN												
CORE		10.05	1,591,065	33.69	2,788,408	48.25	2,788,408	48.25	2,788,408	48.25	2,788,408	48.25	
PERSONAL SERVICES	2,617,130	48.25	, ,		2,684,510	46.25	2,684,510	46.25	2,684,510	46.25	2,684,510	46.25	
FEDERAL FUNDS	2,519,613	46.25	1,504,597	31.85	, ,	2.00	103,898	2.00	103,898	2.00	103,898	2.00	
OTHER FUNDS	97,517	2.00	86,468	1.84	103,898	0.00	5,318,744	0.00	5,318,744	0.00	5,318,744	0.00	
EXPENSE & EQUIPMENT	5,317,001	0.00	1,895,692	0.00	5,318,744		, ,	0.00	5,313,878	0.00	5,313,878	0.00	:
FEDERAL FUNDS	5,312,135	0.00	1,892,915	0.00	5,313,878	0.00	5,313,878	0.00	4,866	0.00	4.866	0.00	
OTHER FUNDS	4,866	0.00	2,777	0.00	4,866	0.00	4,866		,	0.00	5,301,000	0.00	
PROGRAM-SPECIFIC	131,391,258	0.00	128,816,396	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000				
	301,000	0.00	1,990	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00	
FEDERAL FUNDS	131,090,258	0.00	128,814,406	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
OTHER FUNDS TOTAL	\$139,325,389	48.25	\$132,303,153	33.69	\$13,408,152	48.25	\$13,408,152	48.25	\$13,408,152	48.25	\$13,408,152	48.25	

AL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,311	0.00	\$0	0.00	ΨU	0.00
OTHER FUNDS	0	0.00	Ü						<u>+0</u>		\$0	0.00
FEDERAL FUNDS	٥		0	0.00	0	0.00	9,088	0.00	0	0.00	0	0.00
	0	0.00	0	0.00	0	0.00	69,223	0.00	0	0.00	O	
Century Wrkfrce to Target - 1100040 RSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,311	0.00	0	0.00	0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.

Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	242,591	0.00	242,591	0.00	
PERSONAL SERVICES	· ·	0.00										Г	Page 10 of 46

Committee Markup Annual	HB 12 - JUDICIARY													
Committee markup Amuu	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT RE	Q	AMENDED F	REC	RECOMMEN			
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.315 COURT IMPROVEMENT PROJECTS - 11102C														
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	242,591	0.00	242,591	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	233,552	0.00	233,552	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,039	0.00	9,039	0.00		
TOTAL -	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$242,591	0.00	\$242,591	0.00		

								·····					
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60	0.00	

TOTAL - COURT IMPROVEMENT PROJECTS	\$139,325,389	48.25	\$132,303,153	33.69	\$13,408,152	48.25	\$13,486,463	48.25	\$13,650,743	48.25	\$13,650,803	48.25
101712 000711 11111 1101												

Section 12.320 - Statewide Court Automation

Page 179

Description: This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court

Legal Basis: Sections 476.055 and 488.027, RSMo.

Funding Source: General Revenue (0101) and Statewide Court Automation Fund (0270)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					НВ	12 - JUDIO	CIARY						Regular House Bills
ommittee markup Amuui	FY 2022	FY 2022		FY 2023			FY 2024		GOV AS		HOUSE		
	BUDGET	•	ACTUAL		BUDGET		DEPT REC	1	AMENDED F	EC	RECOMMEN		
HOUSE BILL SECTION 42 220	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320 STATEWIDE COURT AUTOMATION - 11103C													
CORE				22.22	4 000 744	34.00	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00	
PERSONAL SERVICES	1,723,890	34.00	1,510,664	23.99	1,836,711		• •		, ,				
OTHER FUNDS	1,723,890	34.00	1,510,664	23.99	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00	
EXPENSE & EQUIPMENT	5,612,575	0.00	2,827,872	0.00	5,630,344	0.00	5,630,344	0.00	5,630,344	0.00	5,630,344	0.00	
GENERAL REVENUE	2,000,000	0.00	2,000,001	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	3,612,575	0.00	827,871	0.00	3,630,344	0.00	3,630,344	0.00	3,630,344	0.00	3,630,344	0.00	
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	
TOTAL	\$7,336,965	34.00	\$4,338,536	23.99	\$7,467,555	34.00	\$7,467,555	34.00	\$7,467,555	34.00	\$7,467,555	34.00	

Ist Century Wrkfrce to Target - 1100040 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	652,538	0.00	0	0.00	0	0.00 0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	652,538	0.00		0.00		U.UU
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$652,538	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	159,795	0.00	159,795	0.00	

Committee Markup Annual					пр	12 - JUDIO							Regular House Bill
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN		
	OOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE BILL SECTION 12.320 STATEWIDE COURT AUTOMATION - 11103C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	159,795	0.00	159,795	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	159,795	0.00	159,795	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,795	0.00	\$159,795	0.00	

Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,756	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	841	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,915	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,756	0.00	

					A- 10- 5-5	04.00	£0.420.002	34.00	\$7,627,350	34.00	\$7,630,106	34.00
TOTAL - STATEWIDE COURT AUTOMATION	\$7,336,965	34.00	\$4,338,536	23.99	\$7,467,555	34.00	\$8,120,093	34.00	\$1,621,330	34.00	Ψ7,030,100	04.00
TOTAL ON TENTE	. , ,											

Section 12.325 - General Revenue Transfer to Judicial Education and Training Fund

Page 191

Description: The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Basis: Section 476.057, RSMo. Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills	
Committee Markup Amuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED R		HOUSE RECOMMEN			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.325 JUDICIAL TRNG & ED TRANSFER - 11107C														
CORE FUND TRANSFERS	1,918,663	0.00	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00		
GENERAL REVENUE	1,918,663	0.00	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00		
TOTAL	\$1,918,663	0.00	\$1,918,663	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00		

GR Transfers-21st Cent Wrkfrce - 1100044 FUND TRANSFERS GENERAL REVENUE	0	0.00 0.00	0	0.00 0.00	0	0.00	52,028 52,028	0.00 0.00	0	0.00 0.00	0	0.00 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,028	0.00	\$0	0.00	\$0	0.00	

The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$52,028 for the Judicial Education and Training Fund and \$23,400 for the Treatment Court Resources Fund for a total of \$75,428.

Pay Plan - 0000012 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	77,057	0.00	77,057	0.00

ommittee Markup Annual					НВ	12 - JUDIO	CIARY						Regular House Bil
Offinitiee Markup Aimaai	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET	•	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.325 UDICIAL TRNG & ED TRANSFER - 11107C													
Pay Plan - 0000012 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	77,057	0.00	77,057	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	77,057	0.00	77,057	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77,057	0.00	\$77,057	0.00	

	•	

Section 12.330 - Judicial Education and Training Program

Page 185

Description: The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis: Section 476.057, RSMo.

Funding Source: Federal Fund (0137) and Judicial Education & Training Fund (0847)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Comm	ittee	Mark	up A	Annua	ı

HB 12 - JUDICIARY

Regular Hous	se Bills
--------------	----------

Committee Markup Annual						12 - 00DI							
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330 JUDICIAL BR TRNG & EDUCATION - 11108C													
CORE PERSONAL SERVICES	618,013	11.00	430,448	8.46	658,460	11.00	658,460	11.00	658,460	11.00	658,460	11.00	
OTHER FUNDS	618,013	11.00	430,448	8.46	658,460	11.00	658,460	11.00	658,460	11.00	658,460	11.00	·
EXPENSE & EQUIPMENT	1,090,516	0.00	629,151	0.00	1,092,175	0.00	1,092,175	0.00	1,092,175	0.00	1,092,175	0.00	
FEDERAL FUNDS	228,252	0.00	0	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00	
OTHER FUNDS	862,264	0.00	629,151	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00	
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$1,708,629	11.00	\$1,059,599	8.46	\$1,750,735	11.00	\$1,750,735	11.00	\$1,750,735	11.00	\$1,750,735	11.00	

21st Century Wrkfrce to Target - 1100040 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00 0.00	0	0.00	31,761 31,761	0.00	0 0	0.00 0.00	0	0.00 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,761	0.00	\$0	0.00	\$0	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	57,286	0.00	57,286	0.00

Committee Markup Annual					нв -	12 - JUDIO	CIARY						Regular House Bills
Committee warkup Aimuai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG	2	GOV AS AMENDED F		HOUSE RECOMMENI		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330 JUDICIAL BR TRNG & EDUCATION - 11108C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	57,286	0.00	57,286	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	57,286	0.00	57,286	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,286	0.00	\$57,286	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,286	0.00	\$57,286	0.00	

Mileage Increase - 0000014 EXPENSE & EQUIPMENT OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00 0.00	14,397 14,397	0.00 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,397	0.00	·

													-
TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,708,629	11.00	\$1,059,599	8.46	\$1,750,735	11.00	\$1,782,496	11.00	\$1,808,021	11.00	\$1,822,418	11.00	
TOTAL - JUDICIAL BIL TILITO & EDUCATION	ψ1,7 00,0±0		,										=

Section 12.335 - Court of Appeals - Western District

Page 205

Description: This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					нв	12 - JUDIO	CIARY						Regular House Bills
Committee markup Amuui	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED F		HOUSE RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-WESTERN DIST - 14301C													
CORE PERSONAL SERVICES	2,131,317	42.50	2,057,523	40.05	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50	
GENERAL REVENUE	2,131,317	42.50	2,057,523	40.05	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50	
EXPENSE & EQUIPMENT	461,083	0.00	493,407	0.00	466,487	0.00	466,487	0.00	466,487	0.00	466,487	0.00	
GENERAL REVENUE	461,083	0.00	493,407	0.00	466,487	0.00	466,487	0.00	466,487	0.00	466,487	0.00	
TOTAL	\$2,592,400	42.50	\$2,550,930	40.05	\$2,789,616	43.50	\$2,789,616	43.50	\$2,789,616	43.50	\$2,789,616	43.50	

PERSONAL SERVICES GENERAL REVENUE	0	0.00 0.00	0	0.00 0.00	0	0.00	257,875 257,875	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,875	0.00	\$0	0.00	\$0	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$257,875; Eastern District \$449,337; Southern District \$119,457).

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	202,113	0.00	202,113	0.00

Committee Markup Annual					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Amidai	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		and Annual Control of the Control of
	BUDGET		ACTUAL		BUDGET	<u> </u>	DEPT REC	Z	AMENDED F	REC	RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-WESTERN DIST - 14301C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	202,113	0.00	202,113	0.00	
GENERAL REVENUE	0	0.00	0	Q.00	0	0.00	0	0.00	202,113	0.00	202,113	0.00	
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202,113	0.00	\$202,113	0.00	
								-					

Mileage Increase - 0000014 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	4,998 4,998	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,998	0.00	

TOTAL - COURT OF APPEALS-WESTERN DIS	\$2,592,400	42.50	\$2,550,930	40.05	\$2,789,616	43.50	\$3,047,491	43.50	\$2,991,729	43.50	\$2,996,727	43.50
101/12 000111 01 111 12120 11220	. , ,		·									

Section 12.335 cont. - Court of Appeals - Eastern District

Page 215

Description: This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate

jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,668) GR E&E reduction of one-time funding added in the FY 2023 budget for equipment for security staff

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

O Markun Annual					НВ	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN	DED	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-EASTERN DIST - 14401C													
CORE PERSONAL SERVICES	2,889,018	60.25	2,597,288	51.67	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75	
GENERAL REVENUE	2,889,018	60.25	2,597,288	51.67	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75	
EXPENSE & EQUIPMENT	470,013	0.00	659,089	0.00	476,379	0.00	472,711	0.00	472,711	0.00	472,711	0.00	
GENERAL REVENUE	470,013	0,00	659,089	0.00	476,379	0.00	472,711	0.00	472,711	. 0.00	472,711	0.00	

61.75

\$3,632,957

1st Century Wrkfrce to Target - 1100032 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	449,337	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	449,337	0.00	0	0.00	0	0.00	
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$449,337	0.00	\$0	0.00	\$0	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$257,875; Eastern District \$449,337; Southern District \$119,457).

51.67

\$3,256,377

60.25

\$3,359,031

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	274,623	0.00	274,623	0.00

TOTAL

\$3,629,289

61.75

61.75

\$3,629,289

\$3,629,289

61.75

Committee Markup Annual					НВ	12 - JUDIO	CIARY					·	Regular House Bills
Committee warkup Amidai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335 COURT OF APPEALS-EASTERN DIST - 14401C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	274,623	0.00	274,623	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	274,623	0.00	274,623	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$274,623	0.00	\$274,623	0.00	
TOTAL		0.00		0.00		0.00							

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,896	0.00	
GENERAL REVENUE	0 .	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,896	0.00	
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,896	0.00	

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$3,359,031	60.25	\$3,256,377	51.67	\$3,632,957	61.75	\$4,078,626	61.75	\$3,903,912	61.75	\$3,906,808	61.75
101/12 000111 01 /11 1 = 1 = 1	, , ,											

	·		

Section 12.335 cont. - Court of Appeals - Southern District

Page 225

Description: This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in

Springfield and Poplar Bluff.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					HB	12 - JUDIO	CIARY						Regular House Bills
Committee markup Amuui	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET	•	ACTUAL		BUDGET	-	DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C										·····			
CORE						24.22	4 000 004	24.00	4 200 004	24.60	1,388,004	24.60	
PERSONAL SERVICES	1,302,745	24.60	1,280,585	24.46	1,388,004	24.60	1,388,004	24.60	1,388,004	24.00			•
GENERAL REVENUE	1,302,745	24.60	1,280,585	24.46	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60	
EXPENSE & EQUIPMENT	310,953	0.00	280,940	0.00	312,164	0.00	312,164	0.00	312,164	0.00	312,164	0.00	,
GENERAL REVENUE	310,953	0.00	280,940	0.00	312,164	0.00	312,164	0.00	312,164	0.00	312,164	0.00	``
TOTAL	\$1,613,698	24.60	\$1,561,525	24.46	\$1,700,168	24.60	\$1,700,168	24.60	\$1,700,168	24.60	\$1,700,168	24.60	

21st Century Wrkfrce to Target - 1100032 PERSONAL SERVICES GENERAL REVENUE	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	119,457 119,457	0.00 0.00	0	0.00 0.00	0 0	0.00 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,457	0.00	\$0	0.00	\$0	0.00	

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$257,875; Eastern District \$449,337; Southern District \$119,457).

Security Staff COA - Southern - 1100056 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,026	1.00	0	0.00	54,026	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,026	1.00	0	0.00	54,026	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	3,695	0.00	

TOTAL

HB 12 - JUDICIARY **Committee Markup Annual**

Regu	ılar	House	Bills

GET	ACTUAL		BUDGET		FY 2024 DEPT REC	Q .	GOV AS AMENDED F		HOUSE RECOMMEN		
FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0 0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	3,695	0.00	
0 0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	3,695	0.00	
\$0 0.00	\$0	0.00	\$0	0.00	\$57,721	1.00	\$0	0.00	\$57,721	1.00	
-	0 0.00 0 0.00 \$0 0.00	FTE DOLLAR 0 0.00 0 0 0.00 0 \$0 0.00 \$0	FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00	O 0.00 0 0.00 0 0 0.00 0 0.00 0 \$0 0.00 0 0.00 0 \$0 0.00 \$0 0.00 \$0	FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00 \$0 0.00 \$0 0.00 \$0 \$0 0.00 \$0 0.00 \$0	FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0.00 3,695 0 0.00 0 0.00 0.00 3,695 \$0 0.00 \$0 0.00 \$57,721	FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 3,695 0.00 0 0.00 0.00 0.00 3,695 0.00 \$0 0.00 0.00 0.00 3,695 0.00 \$0 0.00 \$0 0.00 \$57,721 1.00	FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0.00 3,695 0.00 0 0 0.00 0.00 0.00 3,695 0.00 0 \$0 0.00 \$0 0.00 \$57,721 1.00 \$0	FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 3,695 0.00 0 0.00 0 0.00 0.00 0.00 3,695 0.00 0 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0.00 3,695 0.00 0 0.00 3,695 0 0.00 0 0.00 3,695 0.00 0 0.00 3,695 \$0 0.00 \$0 0.00 \$0.00 \$57,721 1.00 \$0 0.00 \$57,721	FTE DOLLAR FTE DOLLAR <t< td=""></t<>

plus E&E of \$3,695.

Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00 0.00	0	0.00 0.00	0	0.00	120,757 120,757	0.00 0.00	147,153 147,153	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,757	0.00	\$147,153	0.00

FY 2022 FY 2022 FY 2023 FY 2024 GOV AS ROUSE	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS RECOMMENDED	Committee Markup Annual						12 - JUDIO							Regular House Bill
BUDGET RCTORE BODLAR FTE DOLLAR FTE D	BODGET ACTOAL BODGET ACTOAL BODGET B	-	FY 2022		FY 2022		FY 2023		FY 2024						
DOLLAR FTE DOLL	DOLLAR FTE DOLL		BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F				
EXPENSE & EQUIPMENT 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.0	COURT OF APPEALS-SOUTHERN DIS - 14501C Mileage Increase - 0000014 EXPENSE & EQUIPMENT 0 0.00 0 0.0	_			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Mileage Increase - 0000014 EXPENSE & EQUIPMENT 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 2,807 0.00 GENERAL REVENUE 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$2,807 0.00	Mileage Increase - 0000014 EXPENSE & EQUIPMENT 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 </td <td></td>														
EXPENSE & EQUIPMENT 0 0.00 0.00 0.00 0 0.00	EXPENSE & EQUIPMENT 0 0.00 0 0 0.00 0 0 0.00 0 0 0 0.00 0 <td>COURT OF APPEALS-SOUTHERN DIS - 14501C</td> <td></td>	COURT OF APPEALS-SOUTHERN DIS - 14501C													
EXPENSE & EQUIPMENT 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.0	EXPENSE & EQUIPMENT 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0	Mileage Increase - 0000014					•	0.00	0	0.00	0	0.00	2 807	0.00	
GENERAL REVENUE 0 0.00	GENERAL REVENUE	EXPENSE & EQUIPMENT	0	0.00	0	0.00	U	0.00	U	0.00	U		•		
\$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$2,807 0.00		GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,807	0.00	
TOTAL 50 0.00 40 0.00	TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$2,807 0.00	TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,807	0.00	

Addt'l Clerks - Southern CoA - 1100003 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,400	5.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,400	5.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,855	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,855	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$317,255	5.00	

TOTAL - COURT OF APPEALS-SOUTHERN DI	\$1,613,698	24.60	\$1,561,525	24.46	\$1,700,168	24.60	\$1,877,346	25.60	\$1,820,925	24.60	\$2,225,104	30.60
TOTAL - COUNT OF ALL EARD-OOD THE RIVER	\$ 1, 5 15,555											

Section 12.340 - Court of Appeals - Western District Judges

Page 205

Description: This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Amidai	FY 2022		FY 2022		FY 2023		FY 2024	_	GOV AS		HOUSE RECOMMEN		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u>.</u>	AMENDED R				····
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-WESTERN DIST - 14305C													
CORE PERSONAL SERVICES	1,747,330	11.00	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00	
GENERAL REVENUE	1,747,330	11.00	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00	
TOTAL	\$1,747,330	11.00	\$1,785,848	10.56	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00	

TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$87,527 0.00 \$77,891 0.00 \$77,891 0.00	MCCCEO Sal Adj FY24 - 1100004 PERSONAL SERVICES GENERAL REVENUE	0	0.00 0.00	0	0.00 0.00	0	0.00 0.00	87,527 87,527	0.00	77,891 77,891	0.00	77,891 77,891	0.00 0.00
	TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,527	0.00	\$77,891	0.00	\$77,891	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.

TOTAL - APPEALS JUDGE-WESTERN DIST	\$1,747,330	11.00	\$1,785,848	10.56	\$1,788,283	11.00	\$1,875,810	11.00	\$1,866,174	11.00	\$1,866,174	11.00

Section 12.340 cont. - Court of Appeals - Eastern District Judges

Page 215

Description: This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					НВ	12 - JUDIO	CIARY						Regular House Bills
Committee Warkup Amidai	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-EASTERN DIST - 14405C													
CORE PERSONAL SERVICES	2,223,875	14.00	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	
GENERAL REVENUE	2,223,875	14.00	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	
TOTAL	\$2,223,875	14.00	\$2,281,299	13.49	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00	

MCCCEO Sal Adj FY24 - 1100004 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00 0.00	0	0.00	111,398	0.00	99,134 99,134	0.00	99,134 99,134	0.00
DTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,398	0.00	\$99,134	0.00	\$99,134	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.

TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,223,875	14.00	\$2,281,299	13.49	\$2,275,997	14.00	\$2,387,395	14.00	\$2,375,131	14.00	\$2,375,131	14.00
TOTAL - AFFEALS SUDGE-EASTERN DIST	Ψ2,220,010		+=, - ,									

Section 12.340 cont. - Court of Appeals - Southern District Judges

Page 225

Description: This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					НВ	12 - JUDIO	CIARY						Regular House Bills
Committee markup Amidai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340 APPEALS JUDGE-SOUTHERN DIST - 14505C												-	
CORE PERSONAL SERVICES	1,111,937	7.00	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	
GENERAL REVENUE	1,111,937	7.00	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	
TOTAL	\$1,111,937	7.00	\$1,156,276	6.84	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00	·

CENERAL REVENUE 0 0.00 0 0.00 0 0.00 49,567 0.00 49,567 0.00
RSONAL SERVICES 0 0.00 0 0.00 0 0.00 0 0.00 55,699 0.00 49,567 0.00 49,567 0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.

TOTAL - APPEALS JUDGE-SOUTHERN DIST	\$1,111,937	7.00	\$1,156,276	6.84	\$1,137,998	7.00	\$1,193,697	7.00	\$1,187,565	7.00	\$1,187,565	7.00
TOTAL ATTENED GODGE GOOTTE	+ -,,											

Section 12.345 - Circuit Courts Personnel

Page 238

Description: This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and

Circuit Court Escrow Fund (0718)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,688) GR E&E reduction of one-time funding added in the FY 2023 budget for equipment for Probate & Treatment Court Commissioners

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$1,500,000) Other Funds PSD reduction of payments to counties

SENATE:

Committee Markup Annual

FY 2022
FY 2023
FY 2023
FY 2024
GOV AS
HOUSE

PURCET
ACTUAL BURGET
DEPT REQ. AMENDED REC. RECOMMENDED

- Committee markap / miraa	FY 2022 FY 2022					FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		T DEPT REC		AMENDED F				
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C													
CORE PERSONAL SERVICES	96,754,557	2,596.70	84,641,564	2,266.82	108,592,192	2,596.70	108,592,192	2,596.70	108,592,192	2,596.70	108,592,192	2,596.70	
GENERAL REVENUE	92,435,314	2,501.20	84,193,283	2,256.23	103,760,692	2,504.20	103,760,692	2,504.20	103,760,692	2,504.20	103,760,692	2,504.20	
FEDERAL FUNDS	4,035,686	88.00	221,366	4.46	4,522,583	85.00	4,522,583	85.00	4,522,583	85.00	4,522,583	85.00	
OTHER FUNDS	283,557	7.50	226,915	6.13	308,917	7.50	308,917	7.50	308,917	7.50	308,917	7.50	
EXPENSE & EQUIPMENT	6,414,694	0.00	6,144,536	0.00	6,709,406	0.00	6,705,738	0.00	6,705,738	0.00	6,705,738	0.00	
GENERAL REVENUE	4,344,087	0.00	5,788,284	0.00	4,638,076	0.00	4,634,408	0.00	4,634,408	0.00	4,634,408	0.00	
FEDERAL FUNDS	1,800,107	0.00	122,126	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	
OTHER FUNDS	270,500	0.00	234,126	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00	
PROGRAM-SPECIFIC	22,200,873	0.00	22,416,779	0.00	24,700,873	0.00	24,700,873	0.00	24,700,873	0.00	23,200,873	0.00	
GENERAL REVENUE	15,562,376	0.00	17,250,263	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	
FEDERAL FUNDS	31,000	0.00	5,627	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	
OTHER FUNDS	6,607,497	0.00	5,160,889	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	5,107,497	0.00	
TOTAL	\$125,370,124	2,596.70	\$113,202,879	2,266.82	\$140,002,471	2,596.70	\$139,998,803	2,596.70	\$139,998,803	2,596.70	\$138,498,803	2,596.70	

Marijuana Initiative Petition - 1100008								0.00	4 400 700	0.00	4,183,702	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00	4,103,702		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,183,702	0.00	0	0.00	0	0.00	

Committee Markup Annual		HB 12 - JUD	OICIARY		
Committee Markup Amidai	EV 2022	EV 2022	EV 2024	GOV AS	HOU:

FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
		ACTUAL	_	BUDGET		DEPT REC		AMENDED F	REC	RECOMMEN	DED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00	4,183,702	0.00	
0	0.00	0	0.00	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$4,183,702	0.00	\$4,183,702	0.00	\$4,183,702	0.00	
	BUDGET DOLLAR 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00	FY 2022 BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 4,183,702 0 0.00 0 0.00 0 0.00 0 0.00 0	BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 4,183,702 0.00 0 0.00 0 0.00 0 0.00 0 0.00	FY 2022 FY 2022 TY 2022 TY 2022 TY 2022 TY 2022 TY 2022 DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 4,183,702 0.00 4,183,702 0 0.00 0 0.00 0.00 0.00 4,183,702	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 4,183,702 0.00 4,183,702 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 4,183,702 0.00	FY 2022 FT 2022 T 2022 T 2022 T 2022 T 2022 T 2022 AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 4,183,702 0.00 4,183,702 0.00 4,183,702 0 0.00 0.00 0.00 0.00 0.00 4,183,702 0.00 4,183,702	BUDGET ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 4,183,702 0.00 4,183,702 0.00 4,183,702 0.00 0 0.00 0 0.00 0 0.00 0 0.00 54,183,702 0.00 4,183,702 0.00 4,183,702 0.00

Amendment 3 (2022) creates a constitutional obligation to automatically vacate certain marijuana related offenses and would also require the expungement of certain marijuana related records within a specified timeframe. The projected expense and equipment cost for professional services is estimated to be \$360,000. In addition, personal services dollars of \$4,183,702 would be needed for the increased workload of the courts, utilizing temporary staff and overtime.

Comm. & Other Staff FY24 - 1100012 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00 0.00	0	0.00	4,611 4,611	0.00 0.00	4,120 4,120	0.00	4,120 4,120	0.00 0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,611	0.00	\$4,120	0.00	\$4,120	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Regular House Bills

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

FY 2022		FY 2022	2	FY 2023		FY 2024		GOV AS		HOUS		
BUDGET		ACTUAL	_	BUDGET		DEPT REC	Q	AMENDED F				
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	15,243	0.00	0	0.00	0	0.00	
0	0.00	0	0.00	0	0.00	15,243	0.00	0	0.00	0	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$15,243	0.00	\$0	0.00	\$0	0.00	
	BUDGET DOLLAR 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL BUDGET	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET	BUDGET	BUDGET ACTUAL BUDGET DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 15,243 0.00 0 0 0.00 0 0.00 15,243 0.00 0 0 0.00 0 0.00 15,243 0.00 0	BUDGET	FY 2022	FY 2022

This request is to fund HB 271 from the 2021 legislative session related to court reporter salaries based on years of service. This request is to fund the FY24 changes in tenure levels.

Interpreters-Civil Cases - 1100020 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	345,755	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	345,755	0.00	0	0.00	0	0.00	
TOTAL .	\$0	0.00	\$0	0.00	\$0	0.00	\$345,755	0.00	\$0	0.00	\$0	0.00	

In order to have meaningful access to the courts, Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system. Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.

Associate Circuit Judge (11th) - 1100024								0.00	2.424	0.00	3,121	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,121	0.00	3,121	0.00	3,121	0.00	

				нв	12 - JUDIO	CIARY	•				•	Regular House Bills
		FY 2022		FY 2023 BUDGET		FY 2024 DEPT REC						
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	3,121	0.00	3,121	0.00	3,121	0.00	
0	0.00	0	0.00	0	0.00	3,121	0.00	3,121	0.00	3,121	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$3,121	0.00	\$3,121	0.00	\$3,121	0.00	•
	BUDGET DOLLAR 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	FY 2022 FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0 0 0 0 0.00 0 0.00 0 0 0	FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET ACTUAL BUDGET DEPT RECONSTRUCTION OF THE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0.00 3,121 0 0.00 0 0.00 0 0.00 3,121	FY 2022 FY 2022 FY 2023 FY 2024 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0.00 3,121 0.00 0 0.00 0 0 0.00 3,121 0.00	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED R BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 3,121 0.00 3,121 0 0.00 0.00 0.00 3,121 0.00 3,121	FY 2022	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 3,121 0.00 3,121 0.00 3,121 0 0.00 0.00 0.00 3,121 0.00 3,121 0.00 3,121	FY 2022 FY 2022 BUDGET FY 2024 BUDGET GOV AS HOUSE RECOMMENDED DOLLAR FTE DOLLAR DOLLAR DOLLA

The 11th circuit in St. Charles is requesting an associate circuit judge (\$156,953 PS plus \$3,121 E&E) per section 478.320, RSMo, which allows an additional associate circuit judge for each additional one hundred thousand inhabitants. The 11th circuit met this requirement with the 2020 census.

21st Century Wrkfrce to Target - 1100028 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,000,529	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,988,391	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,467	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	671	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,529	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts whose current salary is below their target.

Reimbursable Family Court Comm - 1100048					_		0.040	0.00	0	0.00	6.242	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	U	0.00	6,242	0.00	U	0.00	0,242	0.00	

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

FY 2022		FY 2022	2	FY 2023		FY 2024		GOV AS					
		ACTUAL	L	BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
0	0.00	0	0.00	0	0.00	6,242	0.00	0	0.00	6,242	0.00		
0	0.00	0	0.00	0	0.00	6,242	0.00	0	0.00	6,242	0.00		
\$0	0.00	\$0	0.00	\$0	0.00	\$6,242	0.00	\$0	0.00	\$6,242	0.00		
	BUDGET DOLLAR 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0 0.00 0.00 0.00	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0 0.00 0 0 0.00 0 0.00 0	BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 0 0.00 0.00 0.00 0.00	FY 2022 THE 2022 BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0.00 6,242 0 0.00 0.00 0.00 6.242	BUDGET ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 6,242 0.00 0 0.00 0 0.00 0 0.00 6,242 0.00	FY 2022 FY 2022 THE 2022 THE 2023 THE 2025 DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 6,242 0.00 0 0 0.00 0 0.00 6,242 0.00 0 0 0.00 0 0.00 65,242 0.00 0	FY 2022 ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0.00 0.00 0.00 6,242 0.00 0.00 0.00 0 0.00 0.00 0.00 6,242 0.00 0.00 0.00	FY 2022 FY 2022 FY 2022 FY 2022 FY 2022 FY 2023 BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR <th colsp<="" td=""><td> FY 2022</td></th>	<td> FY 2022</td>	FY 2022

The 16th and 21st circuits are requesting reimbursable family court commissioners. Salary plus fringe benefits would be reimbursed with county funding. This amount represents personal services plus E&E for each FTE of \$3,121 (\$2,727 one-time plus \$394 ongoing).

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,811,501	0.00	10,132,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,027,179	0.00	9,348,163	0.00
	0	0.00	0	0.00	0	0.00	0	0.00	393,464	0.00	393,464	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	390,858	0.00	390,858	0.00
OTHER FUNDS									<u> </u>		¢40.422.49E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,811,501	0.00	\$10,132,485	0.00

Committee Markup Annual			HB 12 - JUD	ICIARY	
Committee Markup Amidai	FY 2022	FY 2022	FY 2023	FY 2024	GOV AS
	F1 2022	1 / 2022		DEDT DEO	AMENDED REC

Committee Morkup Appual					НВ	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS		HOUSE RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C													
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,333	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,333	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,333 	0.00	

 OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,764	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0					
EXPENSE & EQUIPMENT	0	0.00	U		-		9	0.00	0	0.00	3,121	0.00
GENERAL REVENUE	•		0	0.00	0	0.00	0	0.00	0	0.00	3,121	0.00
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,643	1.00
ourt Reporter 39th Circuit - 1100001 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,643	1.00

Adding new Circuit Judge for the 39th Circuit, this NDI will be for the required Court Reporter.

Committee Markup Annual					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Amuai	FY 2022		FY 2022		FY 2023		FY 2024 DEPT RE		GOV AS		HOUSE RECOMMEN		
-	BUDGET	FTE -	ACTUAL DOLLAR	FTE _	BUDGET DOLLAR	FTE	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE	
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C	DOLLAR	FIE	DOLLAR	, , , ,	DOLLAN								
Circuit Judge 39th Circuit - 1100002 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,121	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,121	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,121	0.00	
Adding new Circuit Judge for the 39th Circuit								_					
TOTAL - CIRCUIT PERSONNEL	\$125,370,124	2,596.70	\$113,202,879	2,266.82	\$140,002,471	2,596.70	\$149,558,006	2,596.70	\$154,001,247	2,596.70	\$152,984,691	2,597.70	

Section 12.350 - Circuit Courts Judges & Commissioners

Page 238

Description: This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee Markup Annual					HB	12 - JUDIO	IARY				-		Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN		
	LLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350 CIRCUIT JUDGE & COMMISSIONERS - 15005C													
CORE PERSONAL SERVICES 5-	4,987,669	390.00	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	
GENERAL REVENUE	54,987,669	390.00	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	
TOTAL \$5	4,987,669	390.00	\$57,658,586	379.58	\$56,879,438	392.00	\$56,879,438	392.00	\$56,879,438	392.00	\$56,879,438	392.00	

MCCCEO Sal Adj FY24 - 1100004	0	0.00	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00	2,254,484	0.00	
PERSONAL SERVICES	U	0.00	U		· ·		, ,		• •		2.254.484	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00	Z,Z54,464 		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,516,565	0.00	\$2,247,768	0.00	\$2,254,484	0.00	

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.

Comm. & Other Staff FY24 - 1100012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250,851	0.00	224,055	0.00	224,055	0.00

mmittee Markup Annual					НВ	12 - JUDIO	CIARY						Regular House Bill
minicoo markap / kinaa.	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET	<u> </u>	DEPT REC		AMENDED F		RECOMMEN		
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.350 CUIT JUDGE & COMMISSIONERS - 15005C													
Comm. & Other Staff FY24 - 1100012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250,851	0.00	224,055	0.00	224,055	0.00	
	0	0.00	0	0.00	0	0.00	250,851	0.00	224,055	0.00	224,055	0.00	
GENERAL REVENUE	· ·												
GENERAL REVENUE TOTAL Article XIII, section 3 of the Missouri Constitutio judges. The commission issued their report on a salaries as of July 1, 2023 of the commissioners Commission on Retirement, Removal and Disci	\$0 on establishes the No compensation on Does (whose salaries a	ecember 1, 2 re statutorily	2020; the General A tied to judges), the	Assembly did Clerk of the	not disapprove it. a	and the salary	/ schedule became	enective. In	iis is to iund the sta	itutory	\$224,055 	0.00	
TOTAL Article XIII, section 3 of the Missouri Constitutio judges. The commission issued their report on a salaries as of July 1, 2023 of the commissioner.	\$0 on establishes the No compensation on Does (whose salaries a	lissouri Citize ecember 1, 2 re statutorily	ens' Commission of 2020; the General A tied to judges), the	n Compensat Assembly did Clerk of the	tion for Elected Officent disapprove it. a	cials which se	ets the salaries for s	state elected effective. Th	officials, general as his is to fund the sta	ssembly and	\$224,055 	0.00	
TOTAL Article XIII, section 3 of the Missouri Constitutio judges. The commission issued their report on a salaries as of July 1, 2023 of the commissioner.	\$0 on establishes the No compensation on Does (whose salaries a	lissouri Citize ecember 1, 2 re statutorily	ens' Commission of 2020; the General A tied to judges), the	n Compensat Assembly did Clerk of the	tion for Elected Officent disapprove it. a	cials which se	ets the salaries for s	state elected effective. Th	officials, general as his is to fund the sta	ssembly and	\$224,055 156,953	1.00	
TOTAL Article XIII, section 3 of the Missouri Constitutio judges. The commission issued their report on a salaries as of July 1, 2023 of the commissioner Commission on Retirement, Removal and Disci	\$0 on establishes the N compensation on D s (whose salaries a ipline (whose salary	lissouri Citize ecember 1, 2 re statutorily r is tied to jud	ens' Commission of 2020; the General A tied to judges), the dges by the Commi	n Compensat Assembly did Clerk of the ssion).	tion for Elected Offi not disapprove it, a Supreme Court (wh	cials which se and the salary nose salary is	ets the salaries for s schedule became tied to judges by S	state elected effective. Th upreme Cou	officials, general as nis is to fund the sta rt policy), and Coun	ssembly and itutory isel for			

								···					
Reimbursable Family Court Comm - 1100048			•	0.00	0	0.00	313,906	2.00	0	0.00	313,906	2.00	
PERSONAL SERVICES	0	0.00	U	0.00	U	0.00	313,500	2.00	·	0.00	010,000		

nmittee Markup Annual							CIARY		001/40		HOUSE		Regular House B
•	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		RECOMMEN	nen	
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		DOLLAR	FTE _	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FIE	
USE BILL SECTION 12.350 CUIT JUDGE & COMMISSIONERS - 15005C													
Reimbursable Family Court Comm - 1100048									•	0.00	313,906	2.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	313,906	2.00	0	0.00	•		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	313,906	2.00	0	0.00	313,906	2.00	
	\$0	0.00	\$0	0.00	\$0	0.00	\$313,906	2.00	\$0	0.00	\$313,906	2.00	
The 16th and 21st circuits are requesting reimbur or each FTE of \$3,121 (\$2,727 one-time plus \$3	sable family court	t commissior	ners. Salary plus f	fringe benefits	s would be reimburs	sed with coun	ity funding. This am	ount represe	ents personal servic	es plus E&E			
The 16th and 21st circuits are requesting reimbur or each FTE of \$3,121 (\$2,727 one-time plus \$3	sable family court	t commission	ners. Salary plus f	fringe benefits	s would be reimburs		ity funding. This am						
he 16th and 21st circuits are requesting reimbur	sable family court	t commission	ners. Salary plus t	fringe benefits	s would be reimburs	o.00	ity funding. This am	ount represe	ents personal servic	es plus E&E	163,082	1.00	
The 16th and 21st circuits are requesting reimbur or each FTE of \$3,121 (\$2,727 one-time plus \$3 Circuit Judge 39th Circuit - 1100002	sable family cour 94 ongoing).											1.00	
The 16th and 21st circuits are requesting reimbur or each FTE of \$3,121 (\$2,727 one-time plus \$3 circuit Judge 39th Circuit - 1100002 PERSONAL SERVICES	rsable family court 94 ongoing).	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,082		

379.58

\$54,987,669

390.00

\$57,658,586

\$56,879,438

393.00

\$59,508,214

395.00

\$60,117,713

392.00

\$59,991,918

396.00

TOTAL - CIRCUIT JUDGE & COMMISSIONERS

Section 12.355 - Court Appointed Special Advocate

Page 238

Description: This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis: Chapter 476.777, RSMo.

Funding Source: General Revenue (0101) and Missouri CASA Fund (0590)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

ommittee Markup Annual					НВ	12 - JUDIO	CIARY						Regular House Bill
ommittee markap / minaa	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.355 ASA PROGRAMS - 15010C													
CORE PROGRAM-SPECIFIC	600,000	0.00	568,752	0.00	980,000	0.00	980,000	0.00	980,000	0.00	980,000	0.00	
GENERAL REVENUE	500,000	0.00	500,000	0.00	880,000	0.00	880,000	0.00	880,000	0.00	880,000	0.00	
OTHER FUNDS	100,000	0.00	68,752	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$600,000	0.00	\$568,752	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00	,

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	
CASA Funding Increase - 1100005 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	

TOTAL - CASA PROGRAMS	\$600,000	0.00	\$568,752	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00	\$1,160,000	0.00
TOTAL - CASA I ROCKAINO	*****											

Section 12.360 – Domestic Relations Resolution

Page 238

Description: This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo. Funding Source: Domestic Relations Resolution Fund (0852)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

				НВ	12 - JUDIO	IARY		•				Regular House Bills
Markup Annual FY 2022 BUDGET DOLLAR FTE						FY 2024 DEPT REC	ì	GOV AS AMENDED R	REC		DED	
	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
100	0.00	29	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
100	0.00	29	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
299.900	0.00	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
299,900	0.00	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00	
\$300,000	0.00	\$185,269	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	
	BUDGET DOLLAR 100 100 299,900 299,900	BUDGET DOLLAR FTE 100 0.00 100 0.00 299,900 0.00 299,900 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 100 0.00 29 100 0.00 29 299,900 0.00 185,240 299,900 0.00 185,240	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 100 0.00 29 0.00 100 0.00 29 0.00 299,900 0.00 185,240 0.00 299,900 0.00 185,240 0.00	FY 2022 FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR 100 0.00 29 0.00 100 100 0.00 29 0.00 100 299,900 0.00 185,240 0.00 299,900 299,900 0.00 185,240 0.00 299,900	FY 2022 BUDGET FY 2022 ACTUAL FY 2023 BUDGET DOLLAR FTE DOLLAR FTE 100 0.00 29 0.00 100 0.00 100 0.00 29 0.00 100 0.00 299,900 0.00 185,240 0.00 299,900 0.00 299,900 0.00 185,240 0.00 299,900 0.00	FY 2022 FY 2022 FY 2022 FY 2022 BUDGET DEPT REG DOLLAR FTE DOLLAR FTE DOLLAR 100 0.00 29 0.00 100 0.00 100 100 0.00 29 0.00 100 0.00 100 299,900 0.00 185,240 0.00 299,900 0.00 299,900 299,900 0.00 185,240 0.00 299,900 0.00 299,900	FY 2022	FY 2022 FY 2022 ACTUAL FY 2023 FY 2024 ACTUAL GOV AS AMENDED FOR AME	FY 2022 BUDGET FY 2022 ACTUAL FY 2023 BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR DOLLAR	FY 2022 BUDGET FY 2022 BUDGET FY 2023 BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR	FY 2022

TOTAL - DOMESTIC RELATIONS	\$300,000	0.00	\$185,269	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DOMESTIC RELATIONS	\$ 000,000		· · · · · · · · · · · · · · · · · · ·									

Section 12.365 - Commission on Retirement, Removal, and Discipline of Judges

Page 270

Description: The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Basis: Article V, Section 24(2) and (3), MO Constitution

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

O					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.365 COMM ON RETIR. DISCPL & REMOV - 15004C													
CORE PERSONAL SERVICES	217,924	2.75	216,117	2.17	319,987	2.75	319,987	2.75	319,987	2.75	319,987	2.75	
GENERAL REVENUE	217,924	2.75	216,117	2.17	319,987	2.75	319,987	2.75	319,987	2.75	319,987	2.75	
EXPENSE & EQUIPMENT	43,137	0.00	40,663	0.00	43,372	0.00	43,372	0.00	43,372	0.00	43,372	0.00	
GENERAL REVENUE	43,137	0.00	40,663	0.00	43,372	0.00	43,372	0.00	43,372	0.00	43,372	0.00	
TOTAL -	\$261,061	2.75	\$256,780	2.17	\$363,359	2.75	\$363,359	2.75	\$363,359	2.75	\$363,359	2.75	

Comm. & Other Staff FY24 - 1100012 PERSONAL SERVICES GENERAL REVENUE	o	0.00 0.00	0	0.00	0	0.00 0.00	7,519 7,519	0.00 0.00	6,716 6,716	0.00 0.00	6,716 6,716	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00	\$6,716	0.00	

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	13,271	0.00

Committee Markup Annual					НВ	12 - JUDIO	CIARY						Regular House Bills
Committee warkup Amidai	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.365 COMM ON RETIR. DISCPL & REMOV - 15004C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	13,271	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	13,271	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,271	0.00	\$13,271	0.00	

Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148 148	0.00	
GENERAL REVENUE		0.00	\$0	0.00		0.00	so	0.00	\$0	0.00	\$148	0.00	
TOTAL	\$0	0.00	\$0	0.00	Ψ	0.00	•						

				2 17	4000 050	275	\$370,878	2.75	\$383,346	2.75	\$383,494	2.75
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$261,061	2.75	\$256,780	2.17	\$363,359	2.75	\$31U,010	2.75	\$303,3 4 0	2.70	Ψοσο, το τ	•
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$201,001	2.70	4200 ,.00		, ,							



Section 12.370 - Appellate Judicial Commission

Page 157

Description: This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis: Article V, Section 25(d), MO Constitution

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Committee	Markup	Annua

HB 12 - v	Jl	JD	IC	IΑ	RY
-----------	----	----	----	----	----

					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.370 APPELLATE JUDICIAL COMM - 15050C													
CORE EXPENSE & EQUIPMENT	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
GENERAL REVENUE	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741 	0.00	

Mileage Increase - 0000014		n	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00	
EXPENSE & EQUIPMENT	'	_		_		0	0.00	0	0.00	0	0.00	125	0.00	
GENERAL REVENUE	ı	0	0.00	O	0.00	0								
TOTAL	\$1	0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125	0.00	
TOTAL	Ψ	•	0.00	•										

TOTAL - APPELLATE JUDICIAL COMM	\$7.741	0.00	\$7.741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,866	0.00	
TOTAL - APPELLATE JUDICIAL COMM	\$7,741 		T.,										

Section 12.375 - General Revenue Transfer to Treatment Courts Resources Fund

Page 277

Description: The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund. .

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

a W Markey America					нв -	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REC	Q	GOV AS AMENDED R		HOUSE RECOMMEN	DED	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.375 TREATMENT COURTS TRANSFER - 11115C													
CORE FUND TRANSFERS	11,990,937	0.00	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00	
GENERAL REVENUE	11,990,937	0.00	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00	
TOTAL	\$11,990,937	0.00	\$11,990,937	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077 	0.00	\$12,019,077 	0.00	

GR Transfers-21st Cent Wrkfrce - 1100044 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	23,400 23,400	0.00 0.00	0 0	0.00	0 0	0.00 0.00	
GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,400	0.00	\$0	0.00	\$0	0.00	

The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$52,028 for the Judicial Education and Training Fund and \$23,400 for the Treatment Court Resources Fund for a total of \$75,428.

Pay Plan - 0000012 FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	39,948	0.00	39,948	0.00

			•	НВ	12 - JUDIO	CIARY						Regular House Bills
				FY 2023		FY 2024						
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
0	0.00	0	0.00	0	0.00	0	0.00	39,948	0.00	39,948	0.00	
0	0.00	0	0.00	0	0.00	. 0	0.00	39,948	0.00	39,948	0.00	
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,948	0.00	\$39,948	0.00	
	BUDGET DOLLAR 0	0 0.00 0.00	BUDGET ACTUAL DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0	BUDGET ACTUAL DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00	FY 2022 FY 2022 FY 2023 BUDGET ACTUAL BUDGET DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0 0 0 0 0.00 0 0.00 0 0 0	FY 2022 FY 2023 BUDGET DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	BUDGET	FY 2022 FY 2022 FY 2023 FY 2024 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0.00	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS AMENDED F BUDGET DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 0.00 0.00 0.00 0.00 39,948 0 0.00 0.00 0.00 0.00 \$0.00 \$0.00 \$39,948	FY 2022 FY 2022 FY 2023 FY 2023 BUDGET FY 2024 GOV AS AMENDED REC DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR<	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE RECOMMEN BUDGET DEPT REQ AMENDED REC RECOMMEN DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR STE DOLLAR STE <td>FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE</td>	FY 2022 FY 2022 FY 2023 FY 2024 GOV AS HOUSE BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE

0.00

0.00

\$11,990,937

\$11,990,937

\$12,019,077

0.00

\$12,059,025

0.00

\$12,042,477

0.00

\$12,059,025

0.00

TOTAL - TREATMENT COURTS TRANSFER

JUDICIARY Section 12.380 – Treatment Courts Core

Page 282

Description: The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants' behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: Treatment Court Resources Fund (0733)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

O W. Marsham Amazal					нв	12 - JUDIO	CIARY						Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT RE		GOV AS AMENDED F		HOUSE RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C													
CORE PERSONAL SERVICES	322,771	6.00	219,796	4.71	343,896	6.00	343,896	6.00	343,896	6.00	343,896	. 6,00	
OTHER FUNDS	322,771	6.00	219,796	4.71	343,896	6.00	343,896	6.00	343,896	6.00	343,896	6.00	
EXPENSE & EQUIPMENT	11,579,064	0.00	8,759,496	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00	
OTHER FUNDS	11,579,064	0.00	8,759,496	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00	
TOTAL	\$11,901,835	6.00	\$8,979,292	4.71	\$11,923,416	6.00	\$11,923,416	6.00	\$11,923,416	6.00	\$11,923,416	6.00	

1st Century Wrkfrce to Target - 1100040 PERSONAL SERVICES OTHER FUNDS	0	0.00	0	0.00 0.00	0	0.00	14,285 14,285	0.00	0	0.00	0 0	0.00 0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,285	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,919	0.00	29,919	0.00	

Committee Markup Annual							CIARY						Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C													
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,919	0.00	29,919	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,919	0.00	29,919	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,919	0.00	\$29,919	0.00	

Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	272	0.00	
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	272	0.00	
OTHER FUNDS			ŭ .						\$0	0.00	\$272	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	ΦU	0.00	ΨΖ/Ζ	2.30	

TOTAL - TREATMENT COURTS	\$11,901,835	6.00	\$8,979,292	4.71	\$11,923,416	6.00	\$11,937,701	6.00	\$11,953,335	6.00	\$11,953,607	6.00
TOTAL - TREATMENT COURTS	ψ11,001,000											